



COUNTY OF KAUAI

Department of Personnel Services

2012 Budget Presentation

April 11, 2011

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Director

DEPARTMENT OF PERSONNEL SERVICES

Mission

To provide quality service to the public, our employees and to all County departments/agencies to enhance the achievement of their goals.

Goals & Objectives

1. Establish eligible lists on a timely basis.
2. Classify positions on a timely basis.
3. Develop a highly qualified and effective staff and enhance their personal growth.
4. Develop and maintain an effective Civil Service Commission/Merit Appeals Board.
5. Effectively handle labor relations responsibilities, contract negotiation and contract administration.
6. Timely and accurately audit personnel transactions for compliance with personnel laws, rules and regulations.

Within the budgetary allocation of the department:

1. Administer and oversee the personnel management program in the County with an effective staff and commission.
2. Support departments by providing certification of eligibles on a timely basis.
3. Support departments with appropriate and timely classification of positions.
4. Support departments in labor relations by effectively handling negotiations, contract administration and grievances.

Successes and Achievements

The negotiated Memorandum of Agreements (MOAs) for UPW (Unit 1) and HGEA (Units 2, 3, 4, 9, and 13) effective July 1, 2009 through June 30, 2011 allowed the County to furlough employees in these Units from zero (0) up to thirteen (13) days (for UPW members) and eighteen (18) days (for HGEA members), with corresponding pay adjustments for each furlough day for the first contract year (July 1, 2009 to June 30, 2010), and from zero (0) up to twenty-four (24) days (UPW and HGEA) with corresponding pay adjustments for each furlough day for the second contract year (July 1, 2010 – June 30, 2011). The County did not implement furloughs during the period July 1, 2009 through June 30, 2010. In December 2009 departments/agencies were asked to submit furlough plans for the second contract year, which were reviewed by DPS and the Mayor's Administrative Assistant. Numerous meetings and discussions were held with the departments/agencies as well as with both Unions which culminated in Supplemental Agreements on the implementation of the furloughs. A Master Furlough Schedule which covers the majority of UPW and HGEA employees was posted on-line. Certain departments/agencies determined as exceptions to the Master Furlough Schedule, followed a "staggered" furlough that provides for specific services to continue on a limited basis on a scheduled furlough day. Water Safety Officers, Police Radio Dispatchers, and Public Safety Workers continued to provide regular services at reduced wages during the furlough period. Bus drivers and Solid Waste

Refuse Collectors were exempt from furloughs and waivers. Employees covered under the Fire (HFFA) and Police (SHOPO) contracts were not subject to the furloughs.

Family Leave policy and procedure was updated and reissued.

Worklife Hawai'i was contracted as the County's new EAP (Employee Assistance Program) provider. Training for managerial and supervisory personnel occurred in December followed by informational meetings for employees during February.

Contracts for Drug and Alcohol Testing, Medical Review Officer (MRO), Substance Abuse Professional (SAP) were solicited with the following providers engaged respectively: Diagnostic Laboratory Services (DLS), Inc. and Dr. Gerald J. McKenna,

Occu-Med, Inc., an occupational health consulting firm was contracted to do a pre-placement medical standards study. The purpose of the study was to update and validate our pre-placement occupational health standards by identifying medical related job demands. The study involved employee participation in identifying and rating job tasks of different physical ability categories and intends to help us reduce worker injury rates and lessen liabilities related to our medical standards for employment.

Assisted the Deputy County Attorney with the revision and update of the County of Kaua'i's Policy Against Discrimination and Harassment.

Challenges

Providing/Coordinating Training for Staff and Employees. At DPS we have three senior staff contemplating retirement within a year or two. The upcoming staff have been transitioning from specialist to generalist. Succession planning has been ongoing but transfer of institutional knowledge takes time, which is limited. If and when our senior staff retire of concern is our ability to timely provide service to our customers.

Improvements

NeoGov paperless requisition process. Eliminated hard copy approval process which was subject to delays. DPOs and managers including Mayor were trained by DPS personnel.

Upcoming Initiatives

Employee On-Boarding (New Employee Orientation).

Paperless Employment Application Process.

Employee Return To Work Policy/Process.

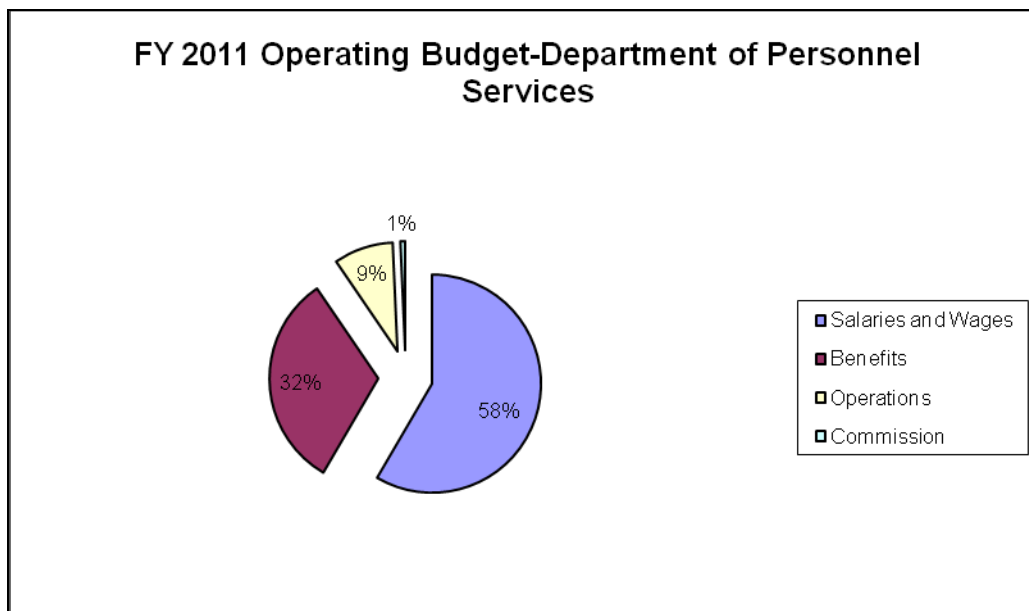
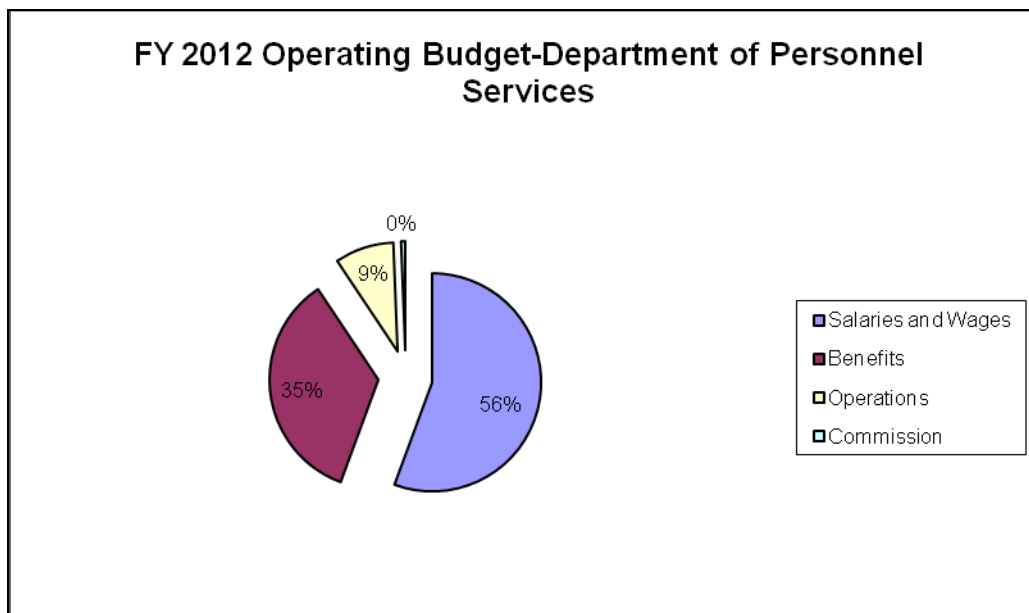
Engaging a licensed physician(s) or company with licensed physician(s) to provide professional assessment of applicant's pre-employment physical to determine if applicant is qualified to perform essential functions of the position selected for. Make determination based on medical

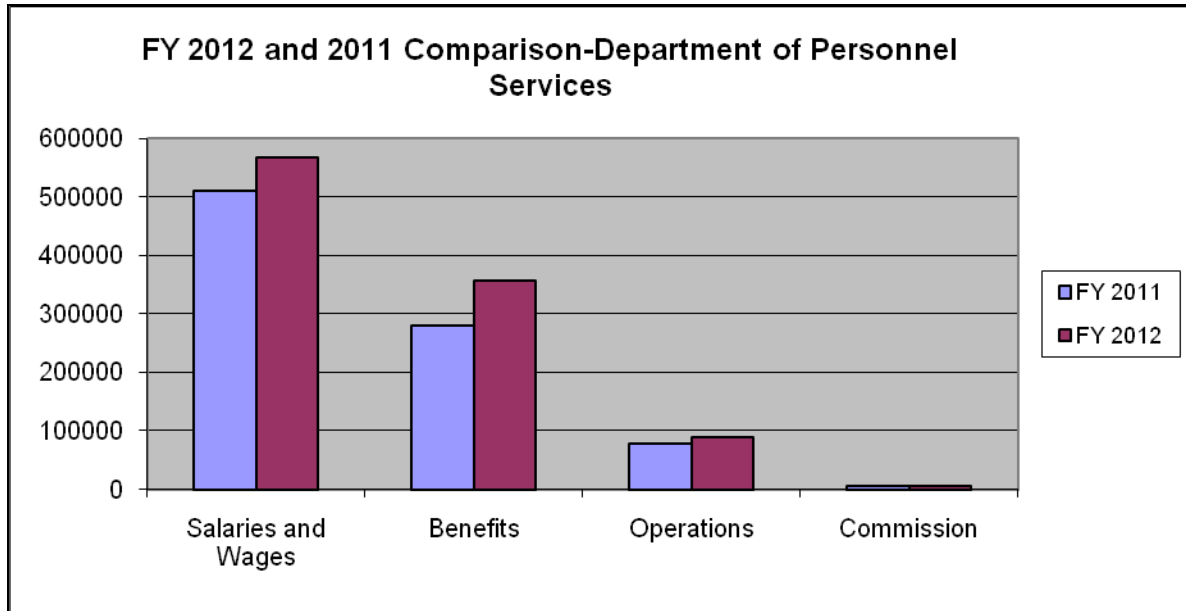
standards. Also, provide consultative services when findings of the medical evaluations are appealed and/or contested.

Coordinating/providing employee training on Drugs and Alcohol, Preventing Work Place Violence, First Aid and CPR.

Coordinating Supervisory Training by our EAP on Respectful Workplace and Managing Stress.

Comparative Graphs





Department of Personnel Services	FY 2011	FY 2012	% + or -
Salaries and Wages	510,441	568,029	11.3%
Benefits	279,802	357,292	27.7%
Operations	77,154	89,276	15.7%
Commission	6230	6430	3.2%
TOTAL	873,627	1,021,027	16.9%

Operating Budget Discussion

The 11.3% increase to Salaries and Wages reflect the return to pre-furlough levels and full year funding for Personnel Clerk I position.

The Benefits increase of 27.7% is due to Salaries and Wages returning to pre-furlough levels and full year funding for Personnel Clerk I position and anticipated increase in costs for retirement, health funds, social security, and other post employ benefits.

Operations cost increase of 15.7% is mainly due to providing funds for employee training on Drugs and Alcohol, Preventing Workplace Violence, First Aid and CPR, and staff training in Employment Law, Family and Medical Leave Act (FMLA), and Fair Labor Standards Act (FLSA).

The increase of 3.2% for the Civil Service Commission/MAB is to adjust for increase in mileage expenses.

